

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 766							
Dedicated	7.00	421,900	2,016,700	716,100	400,000	0	3,554,700
Total	7.00	421,900	2,016,700	716,100	400,000	0	3,554,700
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(11,400)	0	0	0	0	(11,400)
Total	0.00	(11,400)	0	0	0	0	(11,400)
FY 2001 Total Appropriation							
Dedicated	7.00	410,500	2,016,700	716,100	400,000	0	3,543,300
Total	7.00	410,500	2,016,700	716,100	400,000	0	3,543,300
Expenditure Adjustments							
6.51 Transfer Between Programs: Miscellaneous transfers.							
Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
Total	0.00	(19,400)	0	0	0	0	(19,400)
FY 2001 Estimated Expenditures							
Dedicated	7.00	391,100	2,016,700	716,100	400,000	0	3,523,900
Total	7.00	391,100	2,016,700	716,100	400,000	0	3,523,900
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(716,100)	0	0	(716,100)
Total	0.00	0	0	(716,100)	0	0	(716,100)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400	0	0	0	0	11,400
FY 2002 Base							
Dedicated	7.00	402,500	2,016,700	0	400,000	0	2,819,200
Total	7.00	402,500	2,016,700	0	400,000	0	2,819,200

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	30,300	0	0	0	30,300
Total	0.00	0	30,300	0	0	0	30,300
10.31 Replacement Items: Miscellaneous equipment.							
Dedicated	0.00	0	0	4,300	0	0	4,300
Total	0.00	0	0	4,300	0	0	4,300
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	14,900	0	0	0	0	14,900
Total	0.00	14,900	0	0	0	0	14,900
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300
10.71 External Nonstandard Adjustments: Not recommended. Provide for annual computer software upgrades. Department-wide total request is \$31,400.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
Dedicated	7.00	421,400	2,047,000	4,300	400,000	0	2,872,700
Total	7.00	421,400	2,047,000	4,300	400,000	0	2,872,700
Program Enhancements							
12.01 Land Acquisition & Habitat Development: These funds will increase the efficiency, safety, and effectiveness of the Department's efforts and allow them to be more responsive to the public on depredation complaints and other issues. Capital Outlay includes \$350,000 for land purchase or easements, \$50,000 for habitat development, and \$3,800 for equipment.							
Dedicated	0.00	20,500	0	403,800	0	0	424,300
Total	0.00	20,500	0	403,800	0	0	424,300
FY 2002 Total Governor's Rec.							
Dedicated	7.00	441,900	2,047,000	408,100	400,000	0	3,297,000
Total	7.00	441,900	2,047,000	408,100	400,000	0	3,297,000